

**Offer 401-HHS-011: Mental Health Facilities**

**Offer Total:**       \$       53,955,789

**General Fund Need:** \$       23,673,749

**Offer Description:**

This offer maintains the Mental Health Institutes (MHIs) that are designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHIs provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have been charged with a crime to determine competency to stand trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Cherokee MHI currently operates a 31-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 41-county catchment area in northwest Iowa for adults and a 56-county catchment area in western Iowa for children and adolescents.

Clarinda MHI currently operates a 20-bed adult psychiatric program and a 30-bed gero-psychiatric program. Clarinda serves a 15-county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the gero-psychiatric program.

Independence MHI currently operates a 40-bed unit for adult patients, a 25-bed unit for children and adolescents, and a 30-bed Psychiatric Medical Institution for Children (PMIC). Independence serves 28 counties in northeast Iowa for adult patients, 43 counties in eastern Iowa for children and adolescent patients, and a statewide catchment area for the PMIC.

Mount Pleasant MHI currently operates a 14-bed unit for adult patients, a 50-bed unit for patients with substance abuse issues, and a 15-bed unit for dual diagnosis patients. Mount Pleasant serves a 15-county catchment area in southeast Iowa for adult services and a statewide catchment area for substance abuse and dual diagnosis services.

**SFY 2011 Enacted Budget (Status Quo Funding)**

|  |           |                   |
|--|-----------|-------------------|
| Cherokee MHI                                     | \$        | 5,221,979         |
| Cherokee MHI - Underground Storage Tank Fund     | \$        | 100,000           |
| Clarinda MHI                                     | \$        | 6,139,698         |
| Clarinda MHI - Underground Storage Tank Fund     | \$        | 100,000           |
| Independence MHI                                 | \$        | 9,590,653         |
| Independence MHI - Underground Storage Tank Fund | \$        | 100,000           |
| Independence MHI - ARRA Restoration              | \$        | 129,481           |
| Mount Pleasant MHI                               | \$        | 1,613,175         |
| Mt. Pleasant MHI - Underground Storage Tank Fund | \$        | 50,000            |
| Licensed Classroom Teachers                      | \$        | 20,169            |
| General Administration                           | \$        | 228,196           |
| <b>Total State \$ Appropriated:</b>              | <b>\$</b> | <b>23,293,351</b> |

**Funding Needed to Maintain the Current Service Level**

| Decision Package  | Decision Package Description   | Amount            |
|---|--|-------------------|
| 1   | Funds increasing cost of pharmaceuticals, food, transportation and utilities. (Cherokee \$ 60,168) (Clarinda \$ 37,060) (Independence \$ 75,302) (Mount Pleasant \$ 40,741)  | \$ 213,271        |
| 2   | Funds additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, contract increases, printing, postage and IT support. (Cherokee \$ 49,583 ) (Clarinda \$ 11,197 ) (Independence \$ 71,082) (Mount Pleasant \$ 17,076) (General Administration \$ 1,441) | \$ 150,379        |
| 3   | FMAP rate change for Independence Mental Health Institute PMIC Unit  | \$ 16,748         |
| <b>Total Requested for Current Service Level Funding:</b> |  | <b>\$ 380,398</b> |

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|                           |                     |
|---------------------------|---------------------|
| <b>General Fund Total</b> | <b>\$23,673,749</b> |
|---------------------------|---------------------|

|  |                  |
|--|------------------|
| <b>General Fund Change From Prior Year</b> | <b>\$380,398</b> |
|--|------------------|

**Total Funding Summary:**

|                             |                     |
|-----------------------------|---------------------|
| <b>State Funding Total:</b> | <b>\$50,480,022</b> |
|-----------------------------|---------------------|

|                  |                      |                      |              |
|------------------|----------------------|----------------------|--------------|
| <b>Breakout:</b> | <b>Program</b>       | <b>General Admin</b> | <b>Field</b> |
| General Fund     | \$ 23,444,112        | \$ 229,637           | \$ -         |
| Medicaid State   | \$ 25,874,211        | \$ -                 | \$ -         |
| Education        | \$ 932,062           | \$ -                 | \$ -         |
| Routine Maint    | \$ -                 | \$ -                 | \$ -         |
| Other            | \$ -                 | \$ -                 | \$ -         |
| <b>Total</b>     | <b>\$ 50,250,385</b> | <b>\$ 229,637</b>    | <b>\$ -</b>  |

|                               |                    |
|-------------------------------|--------------------|
| <b>Federal Funding Total:</b> | <b>\$1,620,218</b> |
|-------------------------------|--------------------|

|                |                     |                      |              |
|----------------|---------------------|----------------------|--------------|
|                | <b>Program</b>      | <b>General Admin</b> | <b>Field</b> |
| PMIC           | \$ 988,422          | \$ -                 | \$ -         |
| Dual Diagnosis | \$ 512,500          | \$ -                 | \$ -         |
| ARRA           | \$ -                | \$ -                 | \$ -         |
| Other          | \$ -                | \$ 119,296           | \$ -         |
| <b>Total</b>   | <b>\$ 1,500,922</b> | <b>\$ 119,296</b>    | <b>\$ -</b>  |

|                             |                    |
|-----------------------------|--------------------|
| <b>Other Funding Total:</b> | <b>\$1,855,549</b> |
|-----------------------------|--------------------|

|                |                     |                      |              |
|----------------|---------------------|----------------------|--------------|
|                | <b>Program</b>      | <b>General Admin</b> | <b>Field</b> |
| Dual Diagnosis | \$ 737,500          | \$ -                 | \$ -         |
| PMIC           | \$ 40,000           | \$ -                 | \$ -         |
| Miscellaneous  | \$ 1,078,049        | \$ -                 | \$ -         |
| Transfer       | \$ -                | \$ -                 | \$ -         |
| <b>Total</b>   | <b>\$ 1,855,549</b> | <b>\$ -</b>          | <b>\$ -</b>  |

Miscellaneous includes Grants, Sales, CCUSO Per Diem, Medical Record Fees, and Rentals.

|               |                |                      |              |
|---------------|----------------|----------------------|--------------|
| <b>Totals</b> | <b>Program</b> | <b>General Admin</b> | <b>Field</b> |
|               | \$ 53,606,856  | \$ 348,933           | \$ -         |

**Offer Total**  
**\$53,955,789**

**FTEs included in offer:**

|             |                |              |
|-------------|----------------|--------------|
| <b>FTEs</b> | <b>Admin</b>   | <b>Field</b> |
|             | 3.48           |              |
|             | <b>Program</b> | <b>Other</b> |
|             | 622.75         |              |